EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 57

4. **Name of this Investment:** INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK

5. **Unique Project (Investment) Identifier (UPI):** 007-57-05-13-01-1826-00

6. **What kind of investment will this be in FY 2012?:** Operations and Maintenance
   - Planning
   - Full Acquisition
   - Operations and Maintenance
   - Mixed Life Cycle
   - Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2004

8.
   a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

      ISPAN consists of a system-of-systems approach that spans multiple security enclaves for strategic and operational level planning and leadership decision making. The system is composed of two elements: (1) a Collaborative Information Environment (CIE) managing strategy-to-execution planning across all United States Strategic Command (USSTRATCOM) Mission areas; and (2) a Mission Planning and Analysis System (MPAS) that supports the development of Joint Staff Level I through Level IV nuclear and conventional plans supporting National and Theater requirements. Both elements of the ISPAN program establish a framework to support the USSTRATCOM's effects-based planning and analysis activities. The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). The ISPAN modernization program includes initiation of Course of Action (COA) Development as a service to the DoD enterprise, workflow and decision support development, Combatant Commander (COCOM) Collaboration (Global Operations Center Collaborative Environment (GOC CE), User Defined Operational Picture (UDOP)), conventional mission planning integration, and Mission Planning Analysis System (MPAS) maintenance and modernization. ISPAN Block 1 Full Operational Capability approved for both CIE and MPAS, 15 July 2010. FY12 funding supports annual software maintenance deliveries to support user requirements and guidance changes for both CIE and MPAS, as well as life-cycle hardware upgrades. .

   b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

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Title	Link
NONE	

9.
   a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
      2010-08-31
   b. **Provide the date of the most recent or planned approved project charter.** 2010-06-10

10. Contact information?
   a. **Program/Project Manager Name:** *
      Phone Number: *
      Email: *
   b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Peggy Kowalczyk
      Phone Number: *
      Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Table I.B.1: Summary of Funding (In millions of dollars) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

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	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Table I.B.1: Summary of Funding (In millions of dollars) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
Costs:									

2. Insert the number of years covered in the column "PY-1 and earlier": 6

3. Insert the number of years covered in the column "BY+4 and beyond": *

4. If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes:
*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table														
Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		FA460004C0010		-	*	*	$700,000,000.0	-	-	-	2014-09-30	-	-

Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Competed	Short description of acquisition
	Cost Plus Award Fee	Y	2004-08-01	Y	200505!000083!5700! FA4600!55CONS/CC !FA460004C0010 !A!Y!C!Y! !P00007!20050101!20 050930!169105165!1 69105165!009581091 !N!COMPUTER SCIENCES CORPORATION !408 GALVIN RD N !BELLEVUE !NE!68005!35875!153 !31!Offutt AFB !Sarpy !Nebraska !+000001441609!N!N! 000000000000!J070! Maint&Repair of Eq/ADP Equip&Supplies !S1 !SERVICES !000 !* !541512!E! !3! ! !B! ! !20200930!B!F! !A! !A!N!R!2!006!B!

Table I.C.1 Contracts Table														
Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
								Cost No Fee	Y		2005-01-01	Y	!C!Y!Z! ! !N!C!N! ! ! !A!A!A!A!000!A!C!N! ! ! !Y! ! !0001! !
													200505!000084!5700! FA4600!55CONS/CC !FA460004C0010 !A!Y!C!Y! !P00007!20050101!20 050930!169105165!1 69105165!009581091 !N!COMPUTER SCIENCES CORPORATION !408 GALVIN RD N !BELLEVUE !NE!68005!35875!153 !31!Offutt AFB !Sarpy !Nebraska !+000002333332!N!N! 000000000000!J070! Maint & Repair of Eq/ADP Equip & Supplies !S1 !SERVICES !000 !* !541512!E! !3! ! !C! ! !20200930!B!F! !A! !A!N!S!2!006!B! !C!Y!Z! ! !N!C!N! ! ! !A!A!A!A!000!A!C!N! ! ! !Y! ! !0001! !
Awarded		FA872204C0009			*	*	$213,000,000.0	Cost Plus Award Fee	N	2004-08-26	2012-01-31	Y	200411!0000 99!5700!GV5 9 !ESC/NDK !FA872204C 0009 !A!N!

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													!N! ! !20040826!20140131!836218755!836218755!834951691!N!LOCKHEED MARTIN CORPORATION !1620 WILSHIRE DR STE 300 F!BELLEVUE !NE!68005!03950!153!31! Bellevue !Sarpy !Nebraska !+000004082345!N!N!000038530448!D307!Automated Info System Design&Integration Svcs !A7 !ELECTRONICS AND COMMUNICATION EQUIP !000 !* !541511!E! !3! ! ! ! ! !99990909!B! A!Y!A! !A!N!R!2!002!B! !A!N!Z! ! !N!C!N! ! ! !Z!Z!A!A!000! A!C!N! ! ! !Y! ! !0001! !
Awarded	FA460005C0001			*	*	$41,000,000.0	Cost Plus Award Fee	Y	2005-04-01	2011-09-30	Y		200508!000919!5700!FA4600!55CONS

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/CC !FA460005C 0001 !A!N! !Y! ! !20050401!2 0050930!134 505973!0041 79453!01643 5559!N!NOR THROP GRUMMAN SPACE & MISSI!1408 FORT CROOK ROAD SOUTH!BEL LEVUE !NE!68005!3 5875!153!31! Offutt AFB !Sarpy !Nebraska !+000001860 630!N!N!000 040201513!R 425!Engineer ing Technical Services !S1 !SERVICES !000 !* !541511!E! !3! ! ! ! ! !20200930!B! F! !A! !A!Y!S!2!001! B! !C!N!Z! ! !N!C!N! ! ! !A!A!A!A!000! A!B!N! ! ! !Y! ! !0001! !

| Awarded | | FA460005C0002 | | | * | * | $16,500,000.0 | Cost Plus Award Fee | Y | 2005-03-31 | 2012-09-30 | Y | 200506!0009 39!5700!FA4 600!55CONS /CC !FA460005C |

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												0002 !A!N! !Y! ! !20050331!2 0050930!064 683464!0082 55408!01643 5559!N!NOR THROP GRUMMAN DEFENSE MISSI!12011 SUNSET HILLS ROAD !RESTON !VA!20190!3 5875!153!31! Offutt AFB !Sarpy !Nebraska !+000001429 251!N!N!000 016409304!D 399!Other ADP & Telecommuni cation Services !S1 !SERVICES !000 !* !541519!E! !3! ! ! ! ! !20200930!B! F!Y!B! !A!Y!R!2!002! B! !Z!N!Z! ! !N!C!N! ! ! !A!A!A!A!000! A!C!N! ! ! !Y! ! !0001! !
Awarded	FA460005C0003			*	*	$36,200,000.0	Cost No Fee	Y	2005-03-30	2013-03-31	Y	200508!0009 45!5700!FA4 600!55CONS /CC !FA460005C 0003 !A!N! !Y! ! !20050330!2

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0050930!148095086!148095086!05478 1240!N!SCIENCE APPLICATIONS INTERNATI! 10260 CAMPUS POINT DR !SAN DIEGO !CA!92121!66000!073!06! San Diego !San Diego !California!+00000021683 54!N!N!00003 6158570!R42 5!Engineering Technical Services !S1 !SERVICES !000 !* !541511!E! !3! ! ! ! ! !20200930!B! F! !A! !A!Y!S!2!001! B! !Z!N!Z! ! !N!C!N! ! ! !A!A!A!A!000! A!C!N! ! ! !Y! ! !0001! !

| Awarded | | FA460008D0001 | | FA460006R0030 | * | * | $42,500,000.0 | Cost No Fee | N | 2008-02-01 | | Y | APS IV Maintenance & Sustainment, Enhancement and Development tasks. |

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2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3.
a. **Has an Acquisition Plan been developed? If yes, please answer the questions that follow** *
b. **Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1** *
c. **Was the Acquisition Plan approved in accordance with agency requirements** *
d. **If "yes," enter the date of approval?** *
e. **Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan?** *
f. **Does the acquisition plan meet the requirements of EOs 13423 and 13514?** *
g. **If an Acquisition Plan has not been developed, provide a brief explanation.**
*

Part II: IT Capital Investments

Section A: General

1.
   a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
   b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.** yes

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. The ISPAN Program Office is leveraging cloud computing by delivering GAP CIE platforms (in the form of PMO-built Virtual Machines) to the DISA DECC to be hosted on the DISA DECC infrastructure. This delivery is NOT into the RACE environment.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-09-30

4.
   a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.** 007-57-01-13-01-1179-00,007-57-01-13-01-1550-00
   b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2003-12-01

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-12-06

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Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ISPAN Block 1 Collaborative Information Environment (CIE) and Mission Planning Analysis System (MPAS) modernization development. ISPAN has an approved Program Recovery Plan and Acquisition Program Baseline Rev 1. Baseline costs through FOC		*	$168.7	$159.1	2003-04-01	2003-04-01	2010-07-30	2010-07-15	97.00%	100.00%
FY04 O&M software maintenance and operational support		*	$26.1	$26.1	2003-04-01	2003-04-01	2004-09-30	2004-09-30	100.00%	100.00%
FY05 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability		*	$54.1	$54.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 O&M software maintenance and		*	$54.9	$54.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
operational support to support Strategic Planning Guidance and National Command Capability										
FY07 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability		*	$52.4	$52.4	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY08 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability		*	$55.5	$55.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability		*	$53.5	$55.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	SS	*	$61.7	$59.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	83.00%	100.00%
FY11 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	SS	*	$58.9	$26.9	2010-10-01	2010-10-01	2011-09-30		45.63%	45.63%
FY12 O&M software maintenance and operational	SS	*	$60.3	$0.0	2011-10-01		2012-09-30		0.00%	0.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.										
FY13 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 O&M software maintenance and operational support to support Strategic	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	**DME or SS**	**Agency EA Transition Plan Milestone Identifier**	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.										
FY15 O&M software maintenance and operational support to support Strategic Planning Guidance and National Command Capability. This includes software maintenance for five software applications, infrastructure support, program management, etc.	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 ISPAN Block 1 hardware life-cycle support (other Procurement)	SS	*	*	*	2014-10-01	*	2016-09-30	*	*	*
FY12 ISPAN Block 1 hardware	SS	*	$13.6	$0.0	2011-10-01		2013-09-30		0.00%	0.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
life-cycle support (other Procurement)										
FY13 ISPAN Block 1 hardware life-cycle support (other Procurement)	SS	*	*	*	2012-10-01	*	2014-09-30	*	*	*
FY14 ISPAN Block 1 hardware life-cycle support (other Procurement)	SS	*	*	*	2013-10-01	*	2015-09-30	*	*	*
FY11 ISPAN Block 1 hardware life-cycle support (other Procurement)	SS	*	$13.3	$1.1	2010-10-01	2010-10-01	2012-09-30		8.32%	8.32%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Earned Value Management cost, schedule, and performance variances in excess of 10% are reported as required.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2010-11-10

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

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Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	**System acronym**	**Type of Financial System**	**BY Funding**
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:

Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers

Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies ($millions):

Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY "In-Kind" Contribution	CY Fee-for-Service	BY Monetary Contribution	BY "In-Kind" Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

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Section E: Performance Information

Table I.E.1a. Performance Metric Attributes							
Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Information Management	Cross security domain information sharing	annual	Capable of moving data between security enclaves	Maintain Current	2010 Full Operational Capability approval	2011-02-10
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	Annual updates to the Cross Domain Information sharing tool to move data between classification enclaves		Not Due	2011-02-21
Mission and Business Results	Information Management	Cross security domain information sharing	annual	Capable of moving data between security enclaves	Maintain Current	2010 Full Operational Capability approval	2011-02-10
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	Annual updates to the Cross Domain Information sharing tool to move data between classification enclaves		Not Due	2011-02-21
Mission and Business Results	Information Management	Cross security domain information sharing	annual	Capable of moving data between security enclaves	Maintain Current	2010 Full Operational Capability approval	2011-02-10
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	Annual updates to the Cross Domain Information sharing tool to move data between classification enclaves		Not Due	2011-02-21

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Mission and Business Results	Information Management	Cross security domain information sharing	annual	Capable of moving data between security enclaves	Maintain Current	2010 Full Operational Capability approval	2011-02-10
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2015	Annual updates to the Cross Domain Information sharing tool to move data between classification enclaves		Not Due	2011-02-21

Mission and Business Results	Information Management	Cross security domain information sharing	semi-annual	Capable of moving data between security enclaves	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	Capability to move data between classification enclaves, (Secret to JWICS)	Cross security domain information sharing initial solution has been delivered to the development environment for user testing	Met	2010-09-20

Mission and Business Results	Information Management	Cross security domain information sharing	annual	Capable of moving data between security enclaves	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	Continue to develop the capability to move data between classification enclaves, (Secret to JWICS)	TBD	Not Due	2010-09-20
Technology	Reliability	Percent of baseline PCs planned for life-cycle refreshment. Each year a percentage of PCs are replaced to meet the three-year life-cycle	annual	Number of PCs replaced	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target**	**Last Updated**

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					Target "Met" or "Not Met"	
			2011	35% replacement of the baseline	TBD	Not Due	2010-09-20

Technology	Reliability	Percent of baseline PCs planned for life-cycle refreshment. Each year a percentage of PCs are replaced to meet the three-year-life-cycle	annual	Number of PCs replaced	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	40% replacement of the baseline	Equipment purchased	Met	2011-02-21
Technology	Reliability	Percent of baseline Workstations planned for life-cycle refreshment. Each year a percentage of workstations are replaced to meet the four-year life-cycle replacement plan	annual	Number of Workstations replaced	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	20% replacement of the baseline	TBD	Not Due	2010-09-20
Technology	Reliability	Percent of baseline Workstations planned for life-cycle refreshment. Each year a percentage of workstations are replaced to meet the four-year life-cycle replacement plan	annual	Number of Workstations replaced	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	10% replacement of the	TBD	Not Due	2010-09-20

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baseline

| Technology | Reliability | Percent of baseline Workstations planned for life-cycle refreshment. Each year a percentage of workstations are replaced to meet the four-year life-cycle replacement plan | annual | Number of Workstations replaced | TBD | 2010 Full Operational Capability approval | 2010-07-15 |

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2015	20% replacement of the baseline	TBD	Not Due	2010-09-20

| Technology | Reliability | Percent of baseline workstations planned for life-cycle refreshment. Each year a percentage of workstations are replaced to meet the four-year life-cycle replacement plan. | annual | Number of Workstations replaced | TBD | 2010 Full Operational Capability approval | 2010-07-15 |

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	8% replacement of the baseline	Equipment purchased	Met	2011-02-21

| Technology | Reliability | Percent of PCs baseline planned for life-cycle refreshment. Each year a percentage of PCs are replaced to meet the three-year life-cycle replacement plan | annual | Number of PCs replaced | TBD | 2010 Full Operational Capability approval | 2010-07-15 |

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	35% replacement of the baseline	TBD	Not Due	2010-09-20

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Technology	Reliability	Percent of PCs baseline planned for life-cycle refreshment. Each year a percentage of PCs are replaced to meet the three-year life-cycle replacement plan	annual	Number of PCs replaced	TBD	2010 Full Operational Capability approval	2010-07-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	25% replacement of the baselines	TBD	Not Due	2010-09-20

Technology	Reliability	Percent of PCs baseline planned for life-cycle refreshment. Each year a percentage of PCs are replaced to meet the three-year life-cycle replacement plan	annual	Number of PCs replaced	TBD	2010 Full Operational Capability approval	2010-07-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	10% replacement of the baseline	TBD	Not Due	2010-09-20

Technology	Reliability	Percent of PCs baseline planned for life-cycle refreshment. Each year a percentage of PCs are replaced to meet the three-year life-cycle replacement plan	annual	Number of PCs replaced	TBD	2010 Full Operational Capability approval	2010-07-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2015	30% replacement of the baseline	TBD	Not Due	2010-09-20

Technology	Reliability	Percent of Server baseline planned for life-cycle refreshment. Each year a percentage of servers are replaced	annual	Number of Servers replaced	TBD	2010 Full Operational Capability approval	2010-07-15

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		to meet the four-year life-cycle replacement plan					

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	30% replacement of the baseline	TBD	Not Due	2010-09-20

Technology	Reliability	Percent of Server baseline planned for life-cycle refreshment. Each year a percentage of servers are replaced to meet the four-year life-cycle replacement plan	annual	Number of Servers replaced	TBD	2010 Full Operational Capability approval	2010-07-15

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	30% replacement of the baseline	TBD	Not Due	2011-02-21

Technology	Reliability	Percent of Server baseline planned for life-cycle refreshment. Each year a percentage of servers are replaced to meet the four-year life-cycle replacement plan	annual	Number of Servers replaced	TBD	2010 Full Operational Capability approval	2010-07-15

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	18% replacement of the baseline	TBD	Not Due	2010-09-20

Technology	Reliability	Percent of Server baseline planned for life-cycle refreshment. Each year a percentage of servers are replaced to meet the four-year life-cycle replacement	annual	Number of Servers replaced	TBD	2010 Full Operational Capability approval	2010-07-15

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		plan					

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	22% replacement of the baseline	TBD	Not Due	2010-09-20
Technology	Reliability	Percent of Server baseline planned for life-cycle refreshment. Each year a percentage of servers are replaced to meet the four-year life-cycle replacement plan	annual	Number of Servers replaced	TBD	2010 Full Operational Capability approval	2010-07-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2015	30% replacement of the baseline	TBD	Not Due	2010-09-20
Technology	Reliability	Percent of Server baseline planned for life-cycle refreshment. Each year a percentage of servers are replaced to meet the four-year life-cycle replacement plan.	annual	Number of Servers replaced	TBD	2010 Full Operational Capability approval	2010-07-15

			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	40% replacement of the baseline	Equipment purchased	Met	2011-02-21
Technology	Reliability	Percent of Workstations baseline planned for life-cycle refreshment. Each year a percentage of workstations are replaced to meet the four-year life-cycle replacement plan	annual	Number of Workstations replaced	TBD	2010 Full Operational Capability approval	2010-07-15

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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	40% replacement of the baseline	TBD	Not Due	2011-02-21
Technology	Reliability	Percent of Workstations baseline planned for life-cycle refreshment. Each year a percentage of workstations are replaced to meet the four-year life-cycle replacement plan	annual	Number of Workstations replaced	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	30% replacement of the baselines	TBD	Not Due	2010-09-20
Processes and Activities	Customer Satisfaction	Provide the Collaborative Information Environment users with annual software maintenance deliveries	semi-annual	Semi-annual software maintenance deliveries	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	Deliveries will coincide Collaborative Information Environment users delivery schedule	TBD	Not Due	2011-02-21
Processes and Activities	Customer Satisfaction	Provide the Collaborative Information Environment users with annual software maintenance	semi-annual	Semi-annual software maintenance deliveries	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	Deliveries coincide Collaborative Information Environment users delivery schedule	TBD	Not Due	2010-09-20

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Processes and Activities	Customer Satisfaction	Provide the Collaborative Information Environment users with annual software maintenance	semi-annual	Semi-annual software maintenance deliveries	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	Deliveries coincide Collaborative Information Environment users delivery schedule	TBD	Not Due	2010-09-20
Processes and Activities	Customer Satisfaction	Provide the Collaborative Information Environment users with annual software maintenance	semi-annual	Semi-annual software maintenance deliveries	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	Deliveries coincide Collaborative Information Environment users delivery schedule	TBD	Not Due	2010-09-20
Processes and Activities	Customer Satisfaction	Provide the Collaborative Information Environment users with annual software maintenance	semi-annual	Semi-annual software maintenance deliveries	Maintain Current	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2015	Deliveries coincide Collaborative Information Environment users delivery schedule	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Provide the Mission Planning and Analysis System (MPAS) users with annual software maintenance	semi-annual	Enterprise Database semi annual software cutovers	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target**	**Last Updated**

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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Deliveries coincide with the Enterprise Database delivery schedule	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Provide the Mission Planning and Analysis System (MPAS) users with annual software maintenance	semi-annual	Enterprise Database semi annual software cutovers	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Deliveries coincide with the Enterprise Database delivery schedule	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Provide the Mission Planning and Analysis System (MPAS) users with annual software maintenance	semi-annual	Enterprise Database semi annual software cutovers	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Deliveries coincide with the Enterprise Database delivery schedule	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Provide the Mission Planning and Analysis System (MPAS) users with annual software maintenance	semi-annual	Enterprise Database semi annual software cutovers	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	Deliveries coincide with the Enterprise Database delivery schedule	TBD	Not Due	2011-02-21
Customer Results	Customer Satisfaction	Weapon types in strategic war plan (FY2010) maintain	semi-annual	Enterprise Database semi annual software cutovers	Maintain Current	2010 Full Operational Capability approval	2010-07-15

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		current baseline.					
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	0 increase in weapon types for FY2010. Maintain current weapon types through software enhancements.	Current weapon systems were maintained through annual software maintenance deliveries (July and December)	Met	2011-02-21
Technology	Reliability	Weapon types in strategic war plan. (FY2011) maintain current baseline	semi-annual	Enterprise Database semi annual software cutovers	TBD	2010 Full Operational Capability approval	2010-07-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	Maintain current weapon types through software enhancements	TBD	Not Due	2010-09-20

* - Indicates data is redacted.